

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 300

Department of Social and Health Services

Program 010

Children's Administration

Mission

The Children's Administration is committed to the safe and healthy growth and development of children in their own homes, in out-of-home placement, and in child day care and provides a comprehensive range of services designed to protect children from abuse and neglect, to support families, and to assure quality of care.

Goal Children will be safe from abuse and neglect

Performance Measure Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	21,000	20,000	23,000	23,000	21,000	20,000	23,000	23,000
Actual	20,177	20,943	23,611	22,946	20,576	20,947	23,231	23,239
Date Measured		12/31/1999	4/6/2000	7/21/2000	10/26/2000	1/25/2001	4/24/2001	7/25/2001

Performance Measure Number of child abuse/neglect referrals accepted for intervention.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	10,000	10,000	11,000	11,000	10,000	10,000	11,000	11,000
Actual	9,507	9,381	10,859	10,522	9,310	9,277	10,426	10,402
Date Measured		12/31/1999	4/6/2000	7/21/2000	10/26/2000	1/25/2001	4/24/2001	7/25/2001

Goal Help families and communities safeguard and improve the well-being of children in their own homes and in out-of-home care.

Performance Measure Number of licensed child care slots.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	163,000	163,000	163,000	163,000	164,000	164,000	164,000	164,000
Actual	165,906	167,893	168,257	170,677	172,386	174,930	176,750	179,125
Date Measured		12/31/1999	4/6/2000	7/21/2000	10/26/2000	1/25/2001	4/24/2001	7/25/2001

Goal Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

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Children's Administration

Performance Measure Percentage of foster children placed with extended family members.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				32%				33%
Actual				28%				31%
Date Measured				7/21/2000				7/25/2001

Performance Measure Number of children adopted into a permanent adoptive home.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	264	363	242	231	300	413	275	262
Actual	225	328	200	268	302	414	215	216
Date Measured	7/25/2001	7/25/2001	7/25/2001	7/25/2001	7/25/2001	7/25/2001	7/25/2001	7/25/2001

Quarter 1 Comment Actual number updated as more complete information became available. 4/6/2000

Quarter 2 Comment Actual count updated from 322 as more complete information became available-7/21/2000.

Quarter 5 Comment All Actual figures were updated as more complete information became available - 10/27/2000.

Quarter 6 Comment All actuals were updated and verified to reflect court documents which often backdate effective dates - 1/25/01.

Quarter 7 Comment Actual figures for quarters 3, 5, and 6 were updates as more complete information became available - 4/24/2001.

Quarter 8 Comment Actual figures for all quarters were updated as more complete information became available - 7/26/2001

Goal Protect children in licensed care.

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Performance Measure Percent of children in out-of-home care visited by their social worker quarterly.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	91%	92%	93%	95%	95%	95%	95%	95%
Actual	92%	92%	94%	94%	93%	95%	97%	
Date Measured	1/25/2001	1/25/2001	1/25/2001	1/25/2001	1/25/2001		7/25/2001	

Quarter 1 Comment Actual percentage updated as more data became available.- 3/31/2000

Quarter 5 Comment All actuals were updated and verified to reflect hand counts - 1/25/01.

Quarter 8 Comment Data should be available during August 2001 - 7/26/2001

Goal Continuously improve the organization's capacity to achieve better outcomes for children and families.

Performance Measure Average number of open cases carried per social worker at fiscal year end.

Efficiency	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	29	29	29	29	29	29	29	29
Actual	30	31	32	32	31	31	31	
Date Measured	2/14/2000	4/6/2000	7/21/2000	10/26/2000	1/25/2001	4/24/2001	4/24/2001	

Quarter 8 Comment Data should be available during August 2001 - 7/26/2001

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Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Mission

The mission of Juvenile Rehabilitation is to provide a continuum of preventative, rehabilitative, residential, and transition programs for juvenile offenders that holds them accountable for their crimes, protects the public, and reduces repetitive criminal behavior.

Goal Coordinate programs for juveniles throughout the Justice Continuum.

Performance Measure Number of bed weeks saved due to youth served locally.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	997	1,994	2,991	3,988	1,021	2,043	3,064	4,086
Actual	1,157	1,845	3,079	4,247	1,458	2,592	3,531	3,891
Date Measured	1/9/2001	1/9/2001	7/9/2001	7/9/2001	7/9/2001	7/9/1900	7/9/2001	7/9/2001

Quarter 1 Comment Actual number updated as more complete data became available-4/20/2000. Actual number updated as more complete data became available-7/11/2000.

Quarter 2 Comment Actual number updated as more complete data became available-4/20/2000. Actual number updated as more complete data became available-7/11/2000.

Quarter 3 Comment Actual number updated as more complete data became available-7/11/2000.

Quarter 5 Comment All actual counts were updated as more complete information became available - 10/18/2000. Actual figure updated from 1,311 as more complete information became available - 4/10/2001.

Quarter 6 Comment All Actual figures were updated as more complete information became available. - 1/10/2001. Actual figure updated from 2,099 as more complete information became available - 4/10/2001.

Quarter 8 Comment Actual numbers in Qtrs 2-7 updated as more complete data became available - 7/18/01.

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Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Performance Measure	Average daily population of youth eligible for Juvenile Rehabilitation Administration (JRA) commitment, served locally.							
	Fiscal Year 2000				Fiscal Year 2001			
Output	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	362	362	362	362	368	368	368	368
Actual	302	300	305	312	295	305	317	316
Date Measured	1/9/2001	1/9/2001	1/9/2001	1/9/2001	7/9/2001	7/9/2001	7/9/2001	7/9/2001
Quarter 1 Comment	Actual number updated as more complete data became available-4/20/2000. Actual number updated as more complete data became available-7/11/2000.							
Quarter 2 Comment	Actual number updated as more complete data became available-4/20/2000. Actual number updated as more complete data became available-7/11/2000.							
Quarter 3 Comment	Actual number updated as more complete data became available-7/11/2000.							
Quarter 5 Comment	All actual counts were updated as more complete information became available - 10/18/2000. Actual figure updated from 325 as more complete information became available - 4/10/2001.							
Quarter 6 Comment	All Actual figures were updated as more complete information became available - 1/10/2001. Actual figure updated from 346 as more complete information became available - 4/10/2001.							
Quarter 8 Comment	Actual numbers in Qtrs 5-7 updated as more complete data became available - 7/18/01.							
Goal	Reduce repetitive criminal behavior.							

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Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Performance Measure Average daily population of institutional residential facilities.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,006	1,042	1,106	1,106	1,030	1,030	1,030	1,030
Actual	1,017	974	969	982	1,002	1,015	974	955
Date Measured	4/20/2000	4/20/2000	4/20/2000	7/11/2000	10/9/2000	1/9/2001	4/24/2001	7/9/2001

Quarter 3 Comment Estimate based on the 2000 Supplemental Budget is 1,029-8/4/2000.

Quarter 4 Comment Estimate based on the 2000 Supplemental Budget is 962-8/4/2000.

Quarter 5 Comment Estimate based on the 2000 Supplemental Budget was changed from 1,106-8/4/2000.

Quarter 6 Comment Estimate based on the 2000 Supplemental Budget was changed from 1,106-8/4/2000.

Quarter 7 Comment Estimate based on the 2000 Supplemental Budget was changed from 1,106-8/4/2000.

Quarter 8 Comment Estimate based on the 2000 Supplemental Budget was changed from 1,106-8/4/2000.

Performance Measure Average daily population of community residential facilities.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	217	217	217	217	217	217	217	217
Actual	215	201	214	205	193	184	200	196
Date Measured	4/20/2000	12/31/1999	4/20/2000	7/11/2000	10/9/2000	1/9/2001	4/24/2001	7/9/2001

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Program 020

Juvenile Rehabilitation

Performance Measure Percent of escape-free community placements completed.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	90%	90%	90%	90%	90%	90%	90%	90%
Actual	95.9%	87.4%	90.0%	93.5%	91.7%	95.1%	90.6%	98.1%
Date Measured	4/20/2000	4/20/2000	4/20/2000	7/11/2000	10/9/2000	1/9/2001	4/24/2001	7/9/2001

Quarter 1 Comment Actual number updated as more complete data became available. - 4/20/2000

Quarter 2 Comment Actual number updated as more complete data became available. - 4/20/2000

Performance Measure Number of youth served in Community Juvenile Accountability Act programs.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	357	715	1,072	1,430	357	715	1,072	1,430
Actual	385	715		1,821				1,761
Date Measured		12/31/1999		10/18/2000				7/9/2001

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Department of Social and Health Services

Program 030

Mental Health

Mission

The mission of Washington State's mental health system is to ensure that people of all ages experiencing mental illness can better manage their illness; achieve their personal goals; and live, work, and participate in their community.

Goal Ensure the public mental health system works for consumers who are the most seriously and chronically mentally ill and ensure treatment for persons with mental illness that might pose a risk to themselves or to the community.

Performance Measure Total number of persons served in community mental health services.

Output Estimate	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
				105,590				113,000
Actual	59,683	76,400	92,426	110,080	59,559	82,451	100,597	110,830
Date Measured	7/23/2000	7/23/2000	7/23/2000	10/22/2000	1/14/2001	7/4/2001	7/4/2001	7/4/2001

Quarter 1 Comment Actual number updated as more complete data became available-4/21/2000. Actual number updated as more complete data became available-7/24/2000.

Quarter 2 Comment Actual number updated as more complete data became available-7/24/2000.

Quarter 3 Comment Actual number updated as more complete data became available-7/24/2000.

Quarter 6 Comment Actual figure updated from 80,326. 7/18/01

Quarter 7 Comment Actual updated from 95,369 7/18/01

Quarter 8 Comment Estimate updated to reflect the 2001 Supplemental Budget 06/01/01

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Department of Social and Health Services

Program 030

Mental Health

Performance Measure Monthly average of daily census for state hospitals.

* Census is the number of inpatients present at midnight each day, plus any patients who were both admitted and discharged after midnight the previous day.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1398	1398	1398	1398	1398	1398	1398	1398
Actual	1340	1327	1342	1349	1353	1358	1361	1301
Date Measured	1/20/2000	1/20/2000	4/21/2000	7/22/2000	10/16/2000	1/14/2001	4/23/2001	7/4/2001

Quarter 1 Comment Estimate corrected from 1376 to reflect what was allotted for the 99-01 Biennium-8/3/2000.

Quarter 2 Comment Estimate corrected from 1376 to reflect what was allotted for the 99-01 Biennium-8/3/2000.

Quarter 3 Comment Estimate corrected from 1401 to reflect what was allotted for the 99-01 Biennium-8/3/2000.

Quarter 4 Comment Estimate corrected from 1401 to reflect what was allotted for the 99-01 Biennium-8/3/2000.

Quarter 5 Comment Estimate corrected from 1401 to reflect what was allotted for the 99-01 Biennium-8/3/2000.

Quarter 6 Comment Estimate corrected from 1401 to reflect what was allotted for the 99-01 Biennium-8/3/2000.

Quarter 7 Comment Estimate corrected from 1401 to reflect what was allotted for the 99-01 Biennium-8/3/2000.

Quarter 8 Comment Estimate corrected from 1401 to reflect what was allotted for the 99-01 Biennium-8/3/2000.

Goal Ensure prudent fiscal management at all levels of the public mental health system and maximize federal financial participation and Medicare/private insurance revenues and improve policy decisions using data and quantifiable information.

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Agency 300

Department of Social and Health Services

Program 030

Mental Health

Performance Measure Average number of Medicaid eligibles enrolled

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	725,281	728,669	735,325	737,559	738,569	740,548	744,132	766,923
Actual	709,434	712,212	723,769	765,928	765,211	762,819	769,737	768,968
Date Measured	4/21/2000	7/11/2000	4/24/2001	4/24/2001	4/23/2001	7/4/2001	7/4/2001	7/4/2001

Quarter 1 Comment Actual number updated as more complete data became available. - 4/21/2000

Quarter 2 Comment Actual number updated as more complete data became available-4/21/2000. Actual number updated as more complete data became available-7/24/2000.

Quarter 3 Comment Actual number updated as more complete data became available-7/24/2000.

Quarter 4 Comment Actual number updated as more complete data became available-7/24/2000.

Quarter 5 Comment In accordance with the 2001 Supplemental Budget, QTR 5 estimate should be 766,923 08/09/2001.

Quarter 6 Comment In accordance with the 2001 Supplemental Budget, QTR 6 estimate should be 766,923 08/09/2001.

Actual updated from 760,503 7/18/01

Quarter 7 Comment Quarter 3 through 6 figures were updated to reflect more complete information - 4/23/2001.

In accordance with the 2001 Supplemental Budget, QTR 7 estimate should be 766,923 08/09/2001.

Actual updated from 742,738 7/18/01

Quarter 8 Comment QTR 8 estimate changed from 742,769 in accordance with the 2001 Supplemental Budget. 8/9/01

Goal Provide control, care and treatment of persons detained and committed to the Special Commitment Center by ensuring constitutionally adequate treatment meets the security, care and rehabilitative needs of the residents.

Performance Measure Total Resident population at Special Commitment Center

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	99	105	111	117	123	129	135	141
Actual	96	104	110	118	126	129	134	138
Date Measured	10/19/1999	12/31/1999	4/21/2000	7/3/2000	10/18/2000	12/31/2001	4/23/2001	7/4/2001

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Department of Social and Health Services

Program 040

Developmental Disabilities

Mission

The mission of the Division of Developmental Disabilities is to help persons of disability grow, change, and be satisfied with their lives.

Goal Increase support for persons who are a danger to the community or themselves.

Performance Measure Number of people with community protection issues served in community residential programs.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				24				24
Actual				22				18
Date Measured				7/28/2000				7/19/2001

Quarter 4 Comment Estimate was changed from cumulative (233) for the program to "stand alone" for the Fiscal Year-7/28/2000.

Quarter 8 Comment Estimate was changed from cumulative (257) for the program to "stand alone" for the Fiscal Year-7/28/2000.

Goal Increase support for individuals receiving personal care.

Performance Measure Percentage of caseload receiving Medicaid personal care services.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				27.3%				28.3%
Actual				25.4%				27.4%
Date Measured				9/11/2000				7/19/2001

Goal Maintain and/or increase service capacity and quality assurance monitoring.

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Department of Social and Health Services

Program 040

Developmental Disabilities

Performance Measure Total number of DD clients moved from state hospitals to the community.

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				24				24
Actual				23				25
Date Measured				7/28/2000				7/19/2001

Quarter 4 Comment Estimate was changed from cumulative (66) for the program to "stand alone" for the Fiscal Year-7/28/2000.

Quarter 8 Comment Estimate was changed from cumulative (90) for the program to "stand alone" for the Fiscal Year-7/28/2000.

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Department of Social and Health Services

Program 050

Long Term Care

Mission

The mission of the Long Term Care program is to promote, plan, develop, and manage a comprehensive long-term care system that assists functionally disabled adults, older persons, and their families to maximize service options, independence, and quality of life.

Goal Ensure access to an array of optional long-term care services.

Performance Measure Percentage of total long-term care caseload in community settings.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	67.2%	67.8%	68.4%	69.0%	69.1%	69.8%	70.5%	70.3%
Actual	67.2%	67.7%	68.4%	68.8%	69.0%	69.4%	69.8%	69.6%
Date Measured	9/30/1999	7/11/2000	4/13/2000	10/17/2000	10/17/2000	4/24/2001	4/24/2001	7/20/2001

Quarter 2 Comment Actual percentage updated as more complete information became available-7/11/2000.

Quarter 4 Comment Actual percentage updated as more complete information became available - 10/19/2000.

Quarter 5 Comment Quarterly Estimates updated to reflect the 2000 Supplemental Budget - 06/01/2001.
In accordance with the 2001 Supplemental Budget, QTR 5 estimate should be 68.8%. 08/09/2001.

Quarter 6 Comment Quarterly Estimates for FY2001 updated to reflect the 2000 Supplemental Budget-7/11/2000. Actual figure updated to reflect more complete information - 4/24/2001.
In accordance with the 2001 Supplemental Budget, QTR 6 estimate should be 69.3% 08/09/2001.

Quarter 7 Comment Quarterly Estimates for FY2001 updated to reflect the 2000 Supplemental Budget-7/11/2000.
In accordance with the 2001 Supplemental Budget, QTR 7 estimate should be 69.9% 08/09/2001.

Quarter 8 Comment Quarterly Estimates for FY2001 updated to reflect the 2000 Supplemental Budget-7/11/2000.
Quarter 8 Estimate for FY2001 updated from 71.1% to reflect the 2001 Supplemental Budget-06/01/2001.

Goal Ensure cost effectiveness of long-term care.

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Department of Social and Health Services

Program 050

Long Term Care

Performance Measure Monthly average cost per long-term care client.

Efficiency	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$1528	\$1524	\$1510	\$1511	\$1570	\$1559	\$1521	\$1528
Actual	\$1534	\$1518	\$1488	\$1492	\$1564	\$1567	\$1519	\$1550
Date Measured	7/11/2000	7/11/2000	7/20/2001	7/20/2001	7/20/2001	7/20/2001	7/20/2001	7/20/2001

Quarter 1 Comment Actual number updated as more complete data became available-4/13/2000. Actual number updated as more complete data became available-7/11/2000.

Quarter 2 Comment Actual number updated as more complete data became available-4/13/2000. Actual number updated as more complete data became available-7/11/2000.

Quarter 3 Comment Actual number updated as more complete data became available-7/11/2000. Actual number updated as more complete data became available-1/23/01.

Quarter 5 Comment Quarterly Estimates for FY2001 updated to reflect the 2000 Supplemental Budget-7/11/2000. Actual number updated as more complete data became available-1/23/01.

Quarterly Estimates for FY2001 updated to reflect the 2001 Supplemental Budget-06/01/2001.

Quarter 6 Comment Quarterly Estimates for FY2001 updated to reflect the 2000 Supplemental Budget-7/11/2000.

Quarterly Estimates for FY2001 updated to reflect the 2001 Supplemental Budget-06/01/2001.

Quarter 7 Comment Quarterly Estimates for FY2001 updated to reflect the 2000 Supplemental Budget-7/11/2000. Actual figures for quarters 3, 4, and 6 were updated to reflect more complete information - 4/24/2001.

Quarterly Estimates for FY2001 updated to reflect the 2001 Supplemental Budget-06/01/2001.

Quarter 8 Comment Quarterly Estimates for FY2001 updated to reflect the 2000 Supplemental Budget-7/11/2000.

Quarterly Estimates for FY2001 updated to reflect the 2001 Supplemental Budget-06/01/2001.

Actual numbers for Quarter 3 through 7 were updated to reflect most recent and complete information-7/24/2001.

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 300

Department of Social and Health Services

Program 060

Economic Services Administration

Mission

The mission of the Economic Services Administration is to provide economic, medical, child support, employment, and social services necessary to help people in need achieve their highest level of self-sufficiency.

Goal Help people achieve self-sufficiency.

Performance Measure Percentage of WorkFirst clients in work-related activities.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	74.4%	77.9%	81.5%	85%	86.26%	87.52%	88.78%	90%
Actual	77.6%	84.8%	93.7%	93.9%	91.4%	91.3%	92.4%	92.8%
Date Measured	9/30/1999	12/31/1999	4/27/2000	7/11/2000	10/16/2000	1/26/2001	4/17/2001	7/25/2001

Performance Measure Children in the Child Support caseload who have paternity established or acknowledged as a percentage of children in the Child Support caseload who were born out of wedlock.

* Federal incentive; percentages are cumulative for the SFY.

NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	92%	93%	94%	95%	95%	95%	95%	95%
Actual	114%	91%	92%	93%	95%	95%	96%	97%
Date Measured	9/30/1999	12/31/1999	4/13/2000	7/6/2000	9/30/2000	12/30/2000	3/30/2001	6/30/2001

Performance Measure Percent of current child support owed that is collected.

* Federal incentive; percentages are cumulative for the SFY.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	54%	55%	56%	57%	58%	58%	58%	58%
Actual	59.1%	59.3%	59%	60%	60%	61%	61%	61%
Date Measured	9/30/1999	12/31/1999	4/13/2000	7/6/2000	9/30/2000	12/30/2000	3/30/2001	6/30/2001

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 300

Department of Social and Health Services

Program 060

Economic Services Administration

Performance Measure Percentage of Child Support cases where progress is being made toward repaying past-due child support.

* Federal incentive.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	43%	44%	45%	46%	47%	47%	47%	47%
Actual	47%	46%	55%	62%	65%	46%	56%	63%
Date Measured	9/30/1999	12/30/2000	4/13/2000	7/6/2000	9/30/2000	12/30/2000	3/30/2001	6/30/2001

Quarter 6 Comment

Beginning in March 2000, this measure was made cumulative for the federal fiscal year. - 1/29/2001

Performance Measure Total Child Support collections (dollars in millions).

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$132.480	\$133.014	\$136.633	\$152.773	\$153.207	\$154.278	\$158.190	\$177.713
Actual	\$146.454	\$137.976	\$142.046	\$160.119	\$145.763	\$143.480	\$150.505	\$165.462
Date Measured	9/30/1999	12/31/1999	4/13/2000	7/6/2000	9/30/2000	12/30/2000	3/30/2001	6/30/2001

Quarter 1 Comment

Quarter 1 Estimate should be \$146,454 based on the November 1999 forecast -7/6/2000.

Quarter 2 Comment

Quarter 2 Estimate should be \$140,465 based on the November 1999 forecast -7/6/2000.

Quarter 3 Comment

Quarter 3 Estimate should be \$144,102 based on the November 1999 forecast -7/6/2000.

Quarter 4 Comment

Quarter 4 Estimate should be \$164,282 based on the November 1999 forecast -7/6/2000.

Quarter 5 Comment

The Quarter 5 Estimate was raised from \$139.604 based on the November 1999 forecast-7/6/2000. In accordance with the 2001 Supplemental Budget, QTR 5 estimate should be \$148.502 08/09/2001.

Quarter 6 Comment

The Quarter 6 Estimate was raised from \$140.687 based on the November 1999 forecast-7/6/2000. In accordance with the 2001 Supplemental Budget, QTR 6 estimate should be \$151.464. 08/09/2001.

Quarter 7 Comment

The Quarter 7 Estimate was raised from \$144.639 based on the November 1999 forecast-7/6/2000. In accordance with the 2001 Supplemental Budget, QTR 7 estimate should be \$155.715. 08/09/2001.

Quarter 8 Comment

The Quarter 8 Estimate was raised from \$161.770 based on the November 1999 forecast-7/6/2000. The Quarter 8 Estimate was changed from \$178.951 based on the November 2000 forecast-7/26/2001.

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 300

Department of Social and Health Services

Program 060

Economic Services Administration

Performance Measure Average monthly number of open Child Support cases.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	355,700	356,200	356,700	357,100	357,600	358,100	358,600	359,200
Actual	322,544	322,438	356,059	356,483	356,353	358,097	358,170	347,317
Date Measured	9/30/1999	12/31/1999	4/13/2000	7/6/2000	9/30/2000	12/30/2000	3/30/2001	6/30/2001

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 300

Department of Social and Health Services

Program 070

Alcohol And Substance Abuse

Mission

The mission of the Division of Alcohol and Substance Abuse is to continue to develop and enhance the statewide network of prevention and treatment services in order to provide alcoholics and addicts with the tools necessary to establish and maintain an alcohol/drug-free lifestyle.

Goal Provide persons in need of substance abuse treatment with a continuum of treatment services which will reduce the negative consequences of substance abuse and provide a continuum of substance abuse treatment that promotes safety, self-sufficiency and health.

Performance Measure Percentage of clients completing treatment who show a reduction in arrests during the time they are in treatment compared to the year before admission.

* Based on annual review completed approximately in June of the following year.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				80%				80%
Actual				89%				
Date Measured				1/26/2001				

Quarter 8 Comment Data should be available Oct 2001 - 7/25/2001.

Performance Measure Percentage of clients completing treatment who become employed.

* There is a 9 month lag in reporting. Q1 data will be available in March 2000.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	37%	37%	37%	37%	37%	37%	37%	37%
Actual	48%	45%	49%	52%	43%	41%		
Date Measured	10/26/2000	10/26/2000	1/29/2001	4/25/2001	4/25/2001	7/25/2001		

Quarter 3 Comment All Actual figures were updated as more complete information became available - 10/27/2000. Actual was updated from 48% as more complete information became available - 1/29/2001.

Quarter 4 Comment Actual figure updated from 50% as more complete information was available - 4/25/2001.

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 300

Department of Social and Health Services

Program 070

Alcohol And Substance Abuse

Performance Measure Percentage of clients completing treatment who show reduced use of public assistance during the time they are in treatment compared to the year before admission.

* Based on annual review completed approximately in June of the following year.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				50%				50%
Actual				34%				
Date Measured				1/26/2001				

Quarter 8 Comment Data should be available Dec 2001 - 7/25/2001.

Performance Measure Percentage of clients completing treatment who reduce their use of emergency rooms during the time they are in treatment compared to the year before admission.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				83%				83%
Actual				90%				
Date Measured				7/21/2000				

Quarter 8 Comment Data should be available Dec 2001 - 7/25/2001.

Performance Measure Percentage of clients completing treatment who reduce use of inpatient psychiatric hospitals during the time they are in treatment compared to the year before admission.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				75%				75%
Actual				83%				
Date Measured				7/21/2000				

Quarter 8 Comment Data should be available Dec 2001 - 7/25/2001.

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 300

Department of Social and Health Services

Program 080

Medical Assistance Payments

Mission

The mission of the Medical Assistance program is to maximize opportunities for low-income people to obtain appropriate, quality health services.

Goal Enhance the customer-focused orientation within Medical Assistance Administration using Continuous Quality Improvement principles.

Performance Measure Percentage of Customer Service Center calls answered within 3 minutes.

* The phone system was replaced during Quarter 2; data will not be available for that quarter.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	60%	68%	76%	84%	85%	85%	85%	85%
Actual	48.3%				37.5%	19.2%	17.2%	75.0%
Date Measured	9/30/1999				10/23/2000	1/24/2001	4/24/2001	7/23/2001

Quarter 2 Comment Second quarter data is not available on this measure; the phone system was replaced and new data collection procedures are being developed by DSHS and the system vendor.

Goal Improve the quality of, access to, and satisfaction with health services received by Medical Assistance Administration clients.

Performance Measure Adult client satisfaction rates reported in Healthy Options surveys.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				59%				61%
Actual								
Date Measured								

Quarter 4 Comment This survey has been discontinued-7/25/2000.

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 300

Department of Social and Health Services

Program 080

Medical Assistance Payments

Performance Measure Child client satisfaction rates reported in Healthy Options surveys.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				74%				76%
Actual				70%				
Date Measured				1/24/2001				

Quarter 4 Comment Survey results will not be available for another quarter-7/25/2000.

Quarter 5 Comment Data is still not available from MAA - 10/23/2000.

Quarter 8 Comment Data from surveys is not yet available. - 7/25/2001

Performance Measure Increase the percentage of Medical Assistance eligible children receiving dental services.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				35.8%				36.4%
Actual				34.6%				34.7%
Date Measured				10/23/2000				7/30/2001

Quarter 4 Comment Report will not be ready until next quarter-7/25/2000.

Quarter 8 Comment Data is the most current available and is for CY2000.

Goal Improve the performance of operational systems essential to supporting clients access to quality health services.

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 300

Department of Social and Health Services

Program 080

Medical Assistance Payments

Performance Measure Percent of correctly submitted provider claims that are paid within thirty days.

* This measure was replaced by two new measures on percentage of claims processed within 30- and 90-days.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	95%	95%	95%	95%	95%	95%	95%	95%
Actual								
Date Measured								

Quarter 1 Comment Data for this measure as worded is not available. Replaced by two new measures on percentage of claims processed within 30- and 90-days.

Performance Measure Adjudicate (determine to pay or not) 90% of all provider claims within 30 days.

Efficiency	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	90%	90%	90%	90%	90%	90%	90%	90%
Actual	93.0%	94.8%	93.8%	90.9%	90.7%	97.0%	97.9%	97.6%
Date Measured	12/31/1999	12/31/1999	5/1/2000	7/25/2000	10/23/2000	1/24/2001	4/24/2001	7/23/2001

Performance Measure Adjudicate 99% of all provider claims within 90 days.

Efficiency	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	99%	99%	99%	99%	99%	99%	99%	99%
Actual	99.1%	99.9%	99.3%	98.0%	97.5%	99.4%	99.9%	100%
Date Measured	12/31/1999	12/31/1999	5/1/2000	7/25/2000	10/23/2000	12/31/2000	4/24/2001	7/23/2001

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 300

Department of Social and Health Services

Program 100

Vocational Rehabilitation

Mission

The mission of the Division of Vocational Rehabilitation is to promote the participation of individuals with disabilities in work and community life.

Goal Increase the number of people with disabilities who enter the competitive labor market in appropriate jobs.

Performance Measure Number of persons with disabilities successfully rehabilitated.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				3987				3987
Actual	1090	1975	2926	3840	1060	2031	2951	3398
Date Measured	4/18/2000	4/18/2000	4/18/2000	7/12/2000	10/20/2000	1/19/2001	4/24/2001	7/17/2001

Performance Measure Number of significantly disabled persons successfully rehabilitated.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				3469				3469
Actual	1012	1841	2742	3602	996	1911	2777	3201
Date Measured	4/18/2000	4/18/2000	4/18/2000	7/12/2000	10/20/2000	1/19/2001	4/24/2001	7/17/2001

Performance Measure Number of persons successfully rehabilitated as a percentage of the number of rehabilitation plans written.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				68%				68%
Actual			69%	68.5%	68.6%	66.4%	63.9%	59.9%
Date Measured			4/18/2000	7/12/2000	10/20/2000	1/19/2001	4/24/2001	7/17/2001

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 300

Department of Social and Health Services

Program 110

Administration and Supporting Services

Mission

The mission of the Administration and Supporting Services program is to provide critical supporting services to other department programs to assist them in achieving their client service goals.

Goal Improve the processes related to the recovery of public assistance, foodstamps, and vendor overpayments, institutional cost of care, estate recovery, supplemental security income, time loss, and pharmaceutical rebates.

Performance Measure Total dollars collected by the Finance Division.

* The estimated numbers will change substantially when the forecast for the drug rebate is updated in October.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$47,902,077	\$48,532,506	\$46,838,392	\$46,499,418	\$48,501,347	\$50,200,380	\$48,876,752	\$48,497,179
Actual	\$57,403,747	\$56,723,521	\$55,105,412	\$71,865,730	\$52,513,714	\$59,755,138	\$67,628,098	\$75,113,545
Date Measured	12/31/1999	4/20/2001	4/20/2001	4/20/2001	10/17/2000	1/18/2001	7/20/2001	7/20/2001

Quarter 7 Comment Quarters 2 through 4 were updated to reflect the most current information available - 4/20/2001. Quarter 7 actual figures were updated as more complete data became available-7/26/2001.